

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 746							
General	18.00	863,100	139,100	5,000	3,100,900	0	4,108,100
Dedicated	0.00	14,500	74,500	0	4,822,200	0	4,911,200
Federal	1.00	40,000	0	0	0	0	40,000
Other	0.00	0	0	5,500	100,000	0	105,500
Total	19.00	917,600	213,600	10,500	8,023,100	0	9,164,800
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(19,600)	0	0	0	0	(19,600)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(20,300)	0	0	0	0	(20,300)
FY 2001 Total Appropriation							
General	18.00	843,500	139,100	5,000	3,100,900	0	4,088,500
Dedicated	0.00	14,200	74,500	0	4,822,200	0	4,910,900
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	5,500	100,000	0	105,500
Total	19.00	897,300	213,600	10,500	8,023,100	0	9,144,500
Expenditure Adjustments							
6.41 Object Transfers							
Federal	0.00	0	20,000	0	(20,000)	0	0
Total	0.00	0	20,000	0	(20,000)	0	0
6.51 Transfer Between Programs							
Federal	0.00	0	0	0	20,000	0	20,000
Total	0.00	0	0	0	20,000	0	20,000
FY 2001 Estimated Expenditures							
General	18.00	843,500	139,100	5,000	3,100,900	0	4,088,500
Dedicated	0.00	14,200	74,500	0	4,822,200	0	4,910,900
Federal	1.00	39,600	20,000	0	0	0	59,600
Other	0.00	0	0	5,500	100,000	0	105,500
Total	19.00	897,300	233,600	10,500	8,023,100	0	9,164,500
Base Adjustments							
8.21 Object Transfers							
Dedicated	0.00	3,000	113,600	0	(116,600)	0	0
Total	0.00	3,000	113,600	0	(116,600)	0	0

Juvenile Corrections, Department of
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8.31 Transfer Between Programs							
Dedicated	0.00	0	0	0	116,600	0	116,600
Total	0.00	0	0	0	116,600	0	116,600
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(5,000)	0	0	(5,000)
Other	0.00	0	0	(5,500)	0	0	(5,500)
Total	0.00	0	0	(10,500)	0	0	(10,500)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	19,600	0	0	0	0	19,600
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	400	0	0	0	0	400
Total	0.00	20,300	0	0	0	0	20,300
FY 2002 Base							
General	18.00	863,100	139,100	0	3,100,900	0	4,103,100
Dedicated	0.00	17,500	188,100	0	4,822,200	0	5,027,800
Federal	1.00	40,000	20,000	0	0	0	60,000
Other	0.00	0	0	0	100,000	0	100,000
Total	19.00	920,600	347,200	0	8,023,100	0	9,290,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	10,900	0	0	0	0	10,900
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	500	0	0	0	0	500
Total	0.00	11,600	0	0	0	0	11,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,700	0	0	0	1,700
Dedicated	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	4,600	0	0	0	4,600
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	35,600	0	0	0	0	35,600
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	37,900	0	0	0	0	37,900
10.91 Fund Shifts: Move appropriation to the proper fund source.							
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	(900)	0	0	0	0	(900)
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
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FY 2002 Total Maintenance							
General	18.00	909,600	140,800	0	3,100,900	0	4,151,300
Dedicated	0.00	19,100	191,000	0	4,822,200	0	5,032,300
Federal	1.00	41,400	20,000	0	0	0	61,400
Other	0.00	0	0	0	100,000	0	100,000
Total	19.00	970,100	351,800	0	8,023,100	0	9,345,000
Program Enhancements							
12.01 Office Specialist Position: Provide funds for one half-time office specialist position and one half-time compliance monitoring position to monitor detention facility compliance with state and federal guidelines and provide training to staff at detention facilities. Capital Outlay includes one (1) computer, \$2,500; and one (1) desk, chair, bookcase, file cabinet, calculator, and phone.							
General	0.50	14,500	2,500	2,500	0	0	19,500
Dedicated	0.50	14,500	2,500	2,500	0	0	19,500
Total	1.00	29,000	5,000	5,000	0	0	39,000
FY 2002 Total Governor's Rec.							
General	18.50	924,100	143,300	2,500	3,100,900	0	4,170,800
Dedicated	0.50	33,600	193,500	2,500	4,822,200	0	5,051,800
Federal	1.00	41,400	20,000	0	0	0	61,400
Other	0.00	0	0	0	100,000	0	100,000
Total	20.00	999,100	356,800	5,000	8,023,100	0	9,384,000